

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Evansville Vanderburgh Sch Corp (7995)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|---|----------------|----------------|----------------|----------------|----------------|--|--|
| Student Instructional Support | | | | | | | |
| Certified Salaries | 110 | \$10,877,383 | \$10,673,681 | \$10,791,402 | \$11,329,573 | 1.02% | 4.99% |
| Non - Certified Salaries | 120 | \$5,335,632 | \$4,965,332 | \$4,963,786 | \$5,018,268 | -1.52% | 1.10% |
| Group Health Insurance | 222 | \$2,861,326 | \$2,973,217 | \$2,981,587 | \$3,046,667 | 1.58% | 2.18% |
| Social Security Certified | 212 | \$815,556 | \$798,412 | \$804,625 | \$839,118 | 0.71% | 4.29% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$655,117 | \$549,972 | \$641,154 | \$715,128 | 2.22% | 11.54% |
| Public Employees Retirement Fund | 214 | \$853,737 | \$665,492 | \$701,053 | \$712,966 | -4.40% | 1.70% |
| Other Professional and Technical Services | 319 | \$530,833 | \$442,625 | \$458,798 | \$523,098 | -0.37% | 14.01% |
| Social Security Noncertified | 211 | \$389,161 | \$360,967 | \$360,088 | \$368,125 | -1.38% | 2.23% |
| Severance/Early Retirement Pay | 213 | \$310,742 | \$314,002 | \$315,550 | \$326,801 | 1.27% | 3.57% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$347,449 | \$247,051 | \$207,394 | \$193,279 | -13.64% | -6.81% |
| Instruction Services | 311 | \$36,936 | \$61,909 | \$19,607 | \$175,356 | 47.61% | 794.34% |
| Operational Supplies | 611 | \$195,843 | \$187,207 | \$211,606 | \$164,612 | -4.25% | -22.21% |
| Travel | 580 | \$103,983 | \$118,387 | \$116,819 | \$126,884 | 5.10% | 8.62% |
| Pre-2008 Object Code - Temporary Salaries | 130 | \$128,074 | \$134,988 | \$124,997 | \$114,589 | -2.74% | -8.33% |
| Student Transportation Services | 510 | \$110,038 | \$131,555 | \$109,033 | \$59,480 | -14.26% | -45.45% |
| Vehicles | 731 | \$0 | \$0 | \$0 | \$50,000 | NA | NA |
| Equipment | 730 | \$73,942 | \$71,784 | \$21,811 | \$49,787 | -9.41% | 128.26% |
| Other Supplies and Materials | 615, 660 - 689 | \$70,397 | \$66,050 | \$47,618 | \$42,448 | -11.88% | -10.86% |
| Dues and Fees | 810 | \$3,289 | \$13,697 | \$23,492 | \$40,143 | 86.91% | 70.88% |
| Overtime Salaries | 140 | \$6,921 | \$17,951 | \$25,145 | \$15,713 | 22.75% | -37.51% |
| Staff Services | 314 | \$23,218 | \$10,109 | \$552 | \$15,600 | -9.46% | 2726.52% |
| Other Group Insurance Authorized by Statute | 224 | \$18,838 | \$18,667 | \$17,403 | \$14,859 | -5.76% | -14.62% |
| Group Life Insurance | 221 | \$12,960 | \$12,373 | \$12,994 | \$12,923 | -0.07% | -0.55% |
| Computer Hardware | 741 | \$47,220 | \$81,327 | \$54,571 | \$4,000 | -46.05% | -92.67% |
| Terminal Leave | 125 | \$6,685 | (\$1,116) | \$0 | \$2,648 | -20.67% | NA |
| Advertising | 540 | \$8,440 | \$9,390 | \$545 | \$1,358 | -36.66% | 149.25% |
| Repairs and Maintenance Services | 430 | \$2,112 | \$452 | \$860 | \$944 | -18.23% | 9.84% |
| Instructional Programs Improvement Services | 312 | \$0 | \$0 | \$0 | \$728 | NA | NA |
| Postage and Postage Machine Rental | 532 | \$149 | \$153 | \$90 | \$209 | 8.84% | 133.28% |
| Telecommunications Equipment | 745 | \$16,037 | \$1,245 | \$600 | \$0 | -100.00% | -100.00% |
| Other Technology Hardware | 746 | \$985 | \$0 | \$0 | \$0 | -100.00% | NA |
| Other Purchased Services | 593 | \$7,520 | \$3,597 | \$0 | \$0 | -100.00% | NA |

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Biannual Financial Report Data

Evansville Vanderburgh Sch Corp (7995)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|--------------------------|--------|---------|----------|---------|-----------|-------------------------------------|-----------------------------------|
| Content | 747 | \$3,750 | \$3,750 | \$3,750 | \$0 | -100.00% | -100.00% |
| Wireless Equipment | 743 | \$1,263 | \$0 | \$0 | \$0 | -100.00% | NA |
| Professional Development | 748 | \$125 | \$0 | \$0 | \$0 | -100.00% | NA |
| Food Purchases | 614 | \$3,732 | \$3,724 | \$615 | \$0 | -100.00% | -100.00% |
| Telephone | 531 | \$20 | \$0 | \$0 | \$0 | -100.00% | NA |
| Unemployment Insurance | 230 | \$9,750 | \$13,260 | \$8,841 | (\$1,109) | NA | -112.54% |

| | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|
| Student Instructional Support Total | \$23,869,161 | \$22,951,212 | \$23,026,386 | \$23,964,196 | 0.10% | 4.07% |
|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|

Student Academic Achievement

| | | | | | | | |
|--|----------------|--------------|--------------|--------------|--------------|---------|---------|
| Certified Salaries | 110 | \$78,153,349 | \$77,734,686 | \$75,772,668 | \$76,644,990 | -0.49% | 1.15% |
| Group Health Insurance | 222 | \$14,803,377 | \$16,266,536 | \$16,166,285 | \$16,067,182 | 2.07% | -0.61% |
| Non - Certified Salaries | 120 | \$7,303,415 | \$7,381,990 | \$7,460,162 | \$7,875,409 | 1.90% | 5.57% |
| Social Security Certified | 212 | \$5,944,913 | \$5,895,205 | \$5,684,542 | \$5,699,175 | -1.05% | 0.26% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$5,147,195 | \$4,500,013 | \$4,914,847 | \$5,275,565 | 0.62% | 7.34% |
| Textbooks | 630 | \$1,366,440 | \$3,597,875 | \$4,251,275 | \$2,901,203 | 20.71% | -31.76% |
| Pre-2008 Object Code - Temporary Salaries | 130 | \$2,593,016 | \$2,617,016 | \$2,102,779 | \$1,988,613 | -6.42% | -5.43% |
| Severance/Early Retirement Pay | 213 | \$1,995,307 | \$1,995,591 | \$1,931,069 | \$1,981,833 | -0.17% | 2.63% |
| Public Employees Retirement Fund | 214 | \$1,113,901 | \$977,594 | \$999,399 | \$1,051,021 | -1.44% | 5.17% |
| Other Professional and Technical Services | 319 | \$1,813,501 | \$1,383,118 | \$1,382,932 | \$1,013,166 | -13.54% | -26.74% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$1,639,601 | \$1,142,992 | \$928,787 | \$834,723 | -15.53% | -10.13% |
| Operational Supplies | 611 | \$1,120,742 | \$977,009 | \$889,073 | \$814,571 | -7.67% | -8.38% |
| Social Security Noncertified | 211 | \$568,407 | \$580,371 | \$584,122 | \$652,751 | 3.52% | 11.75% |
| Equipment | 730 | \$244,828 | \$1,087,529 | \$1,137,915 | \$592,633 | 24.73% | -47.92% |
| Travel | 580 | \$500,579 | \$396,852 | \$507,408 | \$468,941 | -1.62% | -7.58% |
| Instruction Services | 311 | \$619,052 | \$510,903 | \$602,917 | \$427,205 | -8.86% | -29.14% |
| Other Supplies and Materials | 615, 660 - 689 | \$231,901 | \$231,881 | \$254,548 | \$253,027 | 2.20% | -0.60% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$164,365 | \$62,364 | \$0 | \$104,083 | -10.79% | NA |
| Other Group Insurance Authorized by Statute | 224 | \$111,121 | \$113,966 | \$104,457 | \$89,752 | -5.20% | -14.08% |
| Computer Hardware | 741 | \$841,935 | \$359,718 | \$109,444 | \$80,128 | -44.46% | -26.79% |
| Group Life Insurance | 221 | \$64,500 | \$65,033 | \$64,911 | \$65,705 | 0.46% | 1.22% |
| Library Books | 640 | \$76,297 | \$77,179 | \$49,626 | \$59,679 | -5.96% | 20.26% |
| Unemployment Insurance | 230 | \$33,474 | \$17,741 | \$11,807 | \$31,313 | -1.65% | 165.21% |
| Repairs and Maintenance Services | 430 | \$454,042 | \$451,299 | \$19,143 | \$30,433 | -49.12% | 58.98% |

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Evansville Vanderburgh Sch Corp (7995)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|--|----------------|----------------------|----------------------|----------------------|----------------------|--|--|
| Postage and Postage Machine Rental | 532 | \$5,354 | \$16,073 | \$18,525 | \$28,789 | 52.28% | 55.41% |
| Dues and Fees | 810 | \$17,101 | \$7,567 | \$27,351 | \$17,956 | 1.23% | -34.35% |
| Data Processing Services | 316 | \$12,468 | \$7,840 | \$7,196 | \$15,717 | 5.96% | 118.42% |
| Content | 747 | \$53,031 | \$44,972 | \$7,616 | \$14,599 | -27.56% | 91.68% |
| Student Transportation Services | 510 | \$125,804 | \$55,272 | \$9,459 | \$12,494 | -43.86% | 32.08% |
| Other Technology Hardware | 746 | \$21,811 | \$17,026 | \$0 | \$10,466 | -16.77% | NA |
| Overtime Salaries | 140 | \$21,577 | \$6,476 | \$16,207 | \$8,868 | -19.93% | -45.28% |
| Miscellaneous Objects | 876 - 899 | \$6,999 | \$7,272 | \$5,014 | \$6,340 | -2.44% | 26.44% |
| Food Purchases | 614 | \$134 | \$56 | \$230 | \$6,213 | 161.01% | 2604.76% |
| Rentals | 440 | \$4,185 | \$4,385 | \$5,373 | \$5,088 | 5.01% | -5.30% |
| Advertising | 540 | \$0 | \$235 | \$0 | \$3,000 | NA | NA |
| Staff Services | 314 | \$0 | \$0 | \$0 | \$1,475 | NA | NA |
| Connectivity | 744 | \$0 | \$0 | \$0 | \$190 | NA | NA |
| Telecommunications Equipment | 745 | \$40,181 | \$419 | \$0 | \$0 | -100.00% | NA |
| Improvements Other Than Buildings | 715 | \$1,360 | \$0 | \$0 | \$0 | -100.00% | NA |
| Terminal Leave | 125 | \$6,079 | \$0 | \$0 | \$0 | -100.00% | NA |
| Bank Service Charges | 871 | \$57 | \$331 | \$0 | \$0 | -100.00% | NA |
| Instructional Programs Improvement Services | 312 | \$1,150 | \$0 | \$0 | \$0 | -100.00% | NA |
| Gasoline and Lubricants | 613 | \$1,357 | \$0 | \$17,570 | \$0 | -100.00% | -100.00% |
| Other Purchased Services | 593 | \$128,574 | \$11,866 | \$0 | \$0 | -100.00% | NA |
| Student Academic Achievement Total | | \$127,352,477 | \$128,604,249 | \$126,044,655 | \$125,134,297 | -0.44% | -0.72% |
| Overhead and Operational | | | | | | | |
| Group Health Insurance | 222 | \$7,631,695 | \$8,349,478 | \$18,717,675 | \$36,705,334 | 48.09% | 96.10% |
| Non - Certified Salaries | 120 | \$19,254,077 | \$18,647,036 | \$18,902,653 | \$20,180,949 | 1.18% | 6.76% |
| Light and Power - Other Than Heating and Cooling | 625 | \$6,084,929 | \$5,236,021 | \$6,866,873 | \$5,839,289 | -1.02% | -14.96% |
| Other Supplies and Materials | 615, 660 - 689 | \$4,599,362 | \$4,530,509 | \$4,527,054 | \$4,471,771 | -0.70% | -1.22% |
| Operational Supplies | 611 | \$2,196,487 | \$2,038,438 | \$3,340,128 | \$2,824,827 | 6.49% | -15.43% |
| Other Professional and Technical Services | 319 | \$1,644,112 | \$1,370,166 | \$2,859,796 | \$2,780,732 | 14.04% | -2.76% |
| Public Employees Retirement Fund | 214 | \$2,858,627 | \$2,428,448 | \$2,587,915 | \$2,704,906 | -1.37% | 4.52% |
| Vehicles | 731 | \$0 | \$0 | \$1,275,391 | \$2,412,228 | NA | 89.14% |
| Student Transportation Services | 510 | \$3,191,570 | \$3,030,472 | \$2,685,997 | \$2,403,056 | -6.85% | -10.53% |
| Insurance | 520 | \$1,729,369 | \$1,683,231 | \$1,416,688 | \$2,224,585 | 6.50% | 57.03% |

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|--|---------------|----------------|----------------|----------------|----------------|--|--|
| Certified Salaries | 110 | \$1,264,278 | \$1,146,658 | \$1,231,800 | \$1,973,308 | 11.77% | 60.20% |
| Computer Hardware | 741 | \$291 | \$3,499,438 | \$3,353,403 | \$1,964,713 | 806.75% | -41.41% |
| Social Security Noncertified | 211 | \$1,484,393 | \$1,504,754 | \$1,455,608 | \$1,516,458 | 0.54% | 4.18% |
| Gasoline and Lubricants | 613 | \$1,217,498 | \$1,186,343 | \$1,193,284 | \$1,225,965 | 0.17% | 2.74% |
| Terminal Leave | 125 | \$870,326 | \$1,553,103 | \$1,432,972 | \$923,552 | 1.50% | -35.55% |
| Repairs and Maintenance Services | 430 | \$695,596 | \$596,058 | \$701,227 | \$629,635 | -2.46% | -10.21% |
| Content | 747 | \$517,933 | \$256,513 | \$295,130 | \$538,661 | 0.99% | 82.52% |
| Overtime Salaries | 140 | \$294,407 | \$274,449 | \$343,654 | \$318,163 | 1.96% | -7.42% |
| Severance/Early Retirement Pay | 213 | \$429,606 | \$488,027 | \$444,235 | \$307,726 | -8.00% | -30.73% |
| Miscellaneous Objects | 876 - 899 | \$26,102 | \$225,428 | \$563,407 | \$250,188 | 75.95% | -55.59% |
| Board of Education Services | 318 | \$201,763 | \$234,894 | \$190,605 | \$241,445 | 4.59% | 26.67% |
| Equipment | 730 | \$2,148,627 | \$1,379,886 | \$346,607 | \$220,801 | -43.38% | -36.30% |
| Other Technology Hardware | 746 | \$7,560 | \$5,887 | \$75,138 | \$208,106 | 129.06% | 176.97% |
| Removal of Refuse and Garbage | 412 | \$48,942 | \$99,979 | \$154,200 | \$177,051 | 37.91% | 14.82% |
| Telephone | 531 | \$103,154 | \$109,251 | \$117,866 | \$147,084 | 9.27% | 24.79% |
| Social Security Certified | 212 | \$94,256 | \$81,197 | \$91,174 | \$139,847 | 10.37% | 53.38% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$141,816 | \$255,947 | \$47,461 | \$137,108 | -0.84% | 188.89% |
| Connectivity | 744 | \$206,112 | \$209,202 | \$150,383 | \$134,256 | -10.16% | -10.72% |
| Water and Sewage | 411 | \$75,682 | \$300,656 | \$239 | \$125,732 | 13.53% | 52536.00% |
| Other Purchased Property Services | 490 - 499 | \$94,726 | \$97,464 | \$78,740 | \$118,190 | 5.69% | 50.10% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$40,986 | \$37,946 | \$56,279 | \$114,088 | 29.17% | 102.72% |
| Heating and Cooling for Buildings - Gas | 622 | \$122,301 | \$903,211 | (\$634,222) | \$95,715 | -5.94% | 115.09% |
| Tires and Repairs | 612 | \$77,906 | \$62,052 | \$75,630 | \$87,735 | 3.01% | 16.00% |
| Travel | 580 | \$74,564 | \$74,555 | \$66,218 | \$63,590 | -3.90% | -3.97% |
| Dues and Fees | 810 | \$93,602 | \$97,388 | \$70,055 | \$55,784 | -12.14% | -20.37% |
| Advertising | 540 | \$130,885 | \$35,026 | \$30,155 | \$55,463 | -19.32% | 83.93% |
| Postage and Postage Machine Rental | 532 | \$44,450 | \$43,722 | \$53,640 | \$53,755 | 4.87% | 0.21% |
| Other Public or Private Utility Services | 419 | \$39,160 | \$40,475 | \$39,583 | \$41,739 | 1.61% | 5.45% |
| Board Member Compensation | 115 | \$32,795 | \$36,422 | \$34,671 | \$34,202 | 1.06% | -1.36% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$41,556 | \$23,556 | \$20,846 | \$26,663 | -10.50% | 27.90% |
| Group Life Insurance | 221 | \$14,102 | \$14,069 | \$22,181 | \$20,190 | 9.39% | -8.98% |
| Other Group Insurance Authorized by Statute | 224 | \$11,855 | \$10,824 | \$10,660 | \$10,472 | -3.05% | -1.76% |
| Bank Service Charges | 871 | \$4,798 | \$4,936 | \$4,978 | \$7,969 | 13.52% | 60.07% |
| Official Bond Premiums | 525 | \$5,273 | \$5,483 | \$4,916 | \$7,884 | 10.58% | 60.37% |

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Biannual Financial Report Data

Evansville Vanderburgh Sch Corp (7995)

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|--|-----------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|-----------------------------------|
| Rentals | 440 | \$12,804 | \$10,843 | \$14,514 | \$7,061 | -13.83% | -51.35% |
| Printing and Binding | 550 | \$1,647 | \$1,765 | \$0 | \$1,672 | 0.38% | NA |
| Pre-2008 Object Code - Temporary Salaries | 130 | \$7,477 | \$2,245 | \$130 | \$545 | -48.04% | 319.23% |
| Staff Services | 314 | \$0 | \$570 | \$4,500 | \$441 | NA | -90.20% |
| Library Books | 640 | \$0 | \$1,145 | \$590 | \$157 | NA | -73.49% |
| Professional Development | 748 | \$1,812 | \$776 | \$90 | \$99 | -51.65% | 10.00% |
| Telecommunications Equipment | 745 | \$1,068 | \$0 | \$0 | \$0 | -100.00% | NA |
| Textbooks | 630 | \$1,185,456 | \$1,185,456 | \$0 | \$0 | -100.00% | NA |
| Contributions & Donations to Outside Organizations | 570 | \$584 | \$1,388 | \$0 | \$0 | -100.00% | NA |
| Other Purchased Services | 593 | \$7,458 | \$6,456 | \$4,336 | \$0 | -100.00% | -100.00% |
| Unemployment Insurance | 230 | \$3,933 | (\$406) | \$9,189 | (\$235) | NA | -102.56% |
| Food Purchases | 614 | \$31,753 | \$34,717 | (\$40,710) | (\$2,221) | NA | 94.55% |
| Overhead and Operational Total | | \$61,101,523 | \$63,453,554 | \$75,295,532 | \$94,528,433 | 11.53% | 25.54% |
| Non Operational | | | | | | | |
| Interest | 832 | \$9,033,114 | \$13,204,964 | \$18,517,175 | \$19,344,748 | 20.97% | 4.47% |
| Construction Services | 450 | \$2,950,951 | \$3,326,352 | \$6,431,824 | \$6,295,365 | 20.86% | -2.12% |
| Redemption of Principal | 831 | \$7,934,428 | \$5,995,966 | \$3,429,201 | \$4,477,003 | -13.33% | 30.56% |
| Rentals | 440 | \$5,474,524 | \$2,952,258 | \$4,136,724 | \$2,516,295 | -17.66% | -39.17% |
| Non - Certified Salaries | 120 | \$1,846,885 | \$2,049,517 | \$1,864,870 | \$1,845,706 | -0.02% | -1.03% |
| Other Professional and Technical Services | 319 | \$265,317 | \$761,705 | \$711,658 | \$670,522 | 26.08% | -5.78% |
| Miscellaneous Objects | 876 - 899 | \$829,546 | \$536,308 | \$1,151,109 | \$587,673 | -8.26% | -48.95% |
| Equipment | 730 | \$160,414 | \$111,049 | \$522,646 | \$459,446 | 30.09% | -12.09% |
| Group Health Insurance | 222 | \$451,201 | \$446,560 | \$522,351 | \$436,465 | -0.83% | -16.44% |
| Vehicles | 731 | \$0 | \$0 | \$0 | \$411,479 | NA | NA |
| Public Employees Retirement Fund | 214 | \$207,007 | \$175,717 | \$178,941 | \$232,576 | 2.95% | 29.97% |
| Operational Supplies | 611 | \$270,183 | \$260,471 | \$281,592 | \$170,517 | -10.87% | -39.45% |
| Social Security Noncertified | 211 | \$139,138 | \$125,004 | \$118,969 | \$139,395 | 0.05% | 17.17% |
| Certified Salaries | 110 | \$21,551 | \$35,411 | \$58,023 | \$100,392 | 46.91% | 73.02% |
| Pre-2008 Object Code - Temporary Salaries | 130 | \$75,552 | \$28,344 | \$28,982 | \$51,572 | -9.10% | 77.95% |
| Food Purchases | 614 | \$0 | \$5,308 | \$19,311 | \$13,492 | NA | -30.13% |
| Student Transportation Services | 510 | \$3,455 | \$29,372 | \$9,333 | \$8,557 | 25.45% | -8.31% |
| Telephone | 531 | \$6,586 | \$5,761 | \$8,659 | \$7,936 | 4.77% | -8.36% |

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|--|----------------|----------------------|----------------------|----------------------|----------------------|--|--|
| Social Security Certified | 212 | \$1,796 | \$2,704 | \$4,586 | \$7,211 | 41.56% | 57.24% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$1,095 | \$965 | \$2,209 | \$7,087 | 59.50% | 220.82% |
| Travel | 580 | \$4,498 | \$14,004 | \$3,315 | \$6,064 | 7.75% | 82.91% |
| Severance/Early Retirement Pay | 213 | \$1,633 | \$1,744 | \$1,928 | \$2,869 | 15.13% | 48.80% |
| Overtime Salaries | 140 | \$4,985 | \$5,300 | \$2,080 | \$2,140 | -19.05% | 2.89% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$378 | \$1,349 | \$2,604 | \$2,046 | 52.49% | -21.43% |
| Other Group Insurance Authorized by Statute | 224 | \$1,535 | \$1,451 | \$1,284 | \$1,164 | -6.69% | -9.34% |
| Group Life Insurance | 221 | \$819 | \$769 | \$1,183 | \$1,103 | 7.73% | -6.70% |
| Advertising | 540 | \$0 | \$0 | \$0 | \$462 | NA | NA |
| Terminal Leave | 125 | \$0 | \$0 | \$0 | \$447 | NA | NA |
| Repairs and Maintenance Services | 430 | \$716 | \$2,895 | \$3,460 | \$252 | -22.96% | -92.72% |
| Content | 747 | \$0 | \$0 | \$229 | \$239 | NA | 4.45% |
| Postage and Postage Machine Rental | 532 | \$184 | \$197 | \$98 | \$98 | -14.57% | 0.00% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$28,791 | \$0 | \$0 | \$0 | -100.00% | NA |
| Other Technology Hardware | 746 | \$0 | \$585 | \$1,476 | \$0 | NA | -100.00% |
| Other Supplies and Materials | 615, 660 - 689 | \$0 | \$300 | \$0 | \$0 | NA | NA |
| Printing and Binding | 550 | \$0 | \$388 | \$360 | \$0 | NA | -100.00% |
| Land and Easements | 710 | \$0 | \$139,861 | \$0 | \$0 | NA | NA |
| Computer Hardware | 741 | \$0 | \$1,500 | \$825 | \$0 | NA | -100.00% |
| Contributions & Donations to Outside Organizations | 570 | \$0 | \$120 | \$0 | \$0 | NA | NA |
| Instruction Services | 311 | \$0 | \$26,820 | \$660 | \$0 | NA | -100.00% |
| Bank Service Charges | 871 | (\$850) | \$0 | \$0 | \$0 | NA | NA |
| Unemployment Insurance | 230 | \$5,582 | \$394 | \$0 | \$0 | -100.00% | NA |
| Non Operational Total | | \$29,721,014 | \$30,251,410 | \$38,017,667 | \$37,800,322 | 6.20% | -0.57% |
| Grand Total | | \$242,044,176 | \$245,260,426 | \$262,384,239 | \$281,427,248 | 3.84% | 7.26% |